Manitoba

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

1984-1985 ESTIMATES

Manitoba
Civil Service
Commission

PREFACE
TO
THE CIVIL SERVICE COMMISSION 84/85 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 84/85 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1981 TO MARCH 31, 1985.

THIS IS THE SECOND YEAR SUPPLEMENTARY INFORMATION HAS BEEN DEVELOPED BY THE CIVIL SERVICE COMMISSION TO ASSIST IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. THE CIVIL SERVICE COMMISSION WOULD WELCOME FEEDBACK FROM THE MEMBERS AS TO THE USEFULNESS OF THIS SUPPLEMENT.

HONOURABLE VIC SCHROEDER
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

INDEX

PREFACE Page

PART 1 — DEPARTMENTAL OVERVIEW

- General Information 5

Schedule 1 — Organization Chart 7
Schedule 2 — Statutory Responsibilities 8

- Expenditure Summary 1984/85

Schedule 3 — By Appropriation 8
Schedule 4 — Percentage Distribution By Appropriation 9

- Staff Year Summary

Schedule 5 — By Staff Category 9
Schedule 6 — Percentage Distribution Of Salaries By Operating Division 10
Schedule 7 — Percentage Distribution Of Staff Years By Operating Division 10

PART 2 — DETAILED FINANCIAL INFORMATION 11

PART 3 — HISTORICAL INFORMATION 29

Appendix 1 — Five Year Expenditure and Staffing Summary By Appropriation 31

Appendix 2 — Five Year Staff History 32

- Five Year Expenditure History

Appendix 3 — By Main Appropriation 33

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

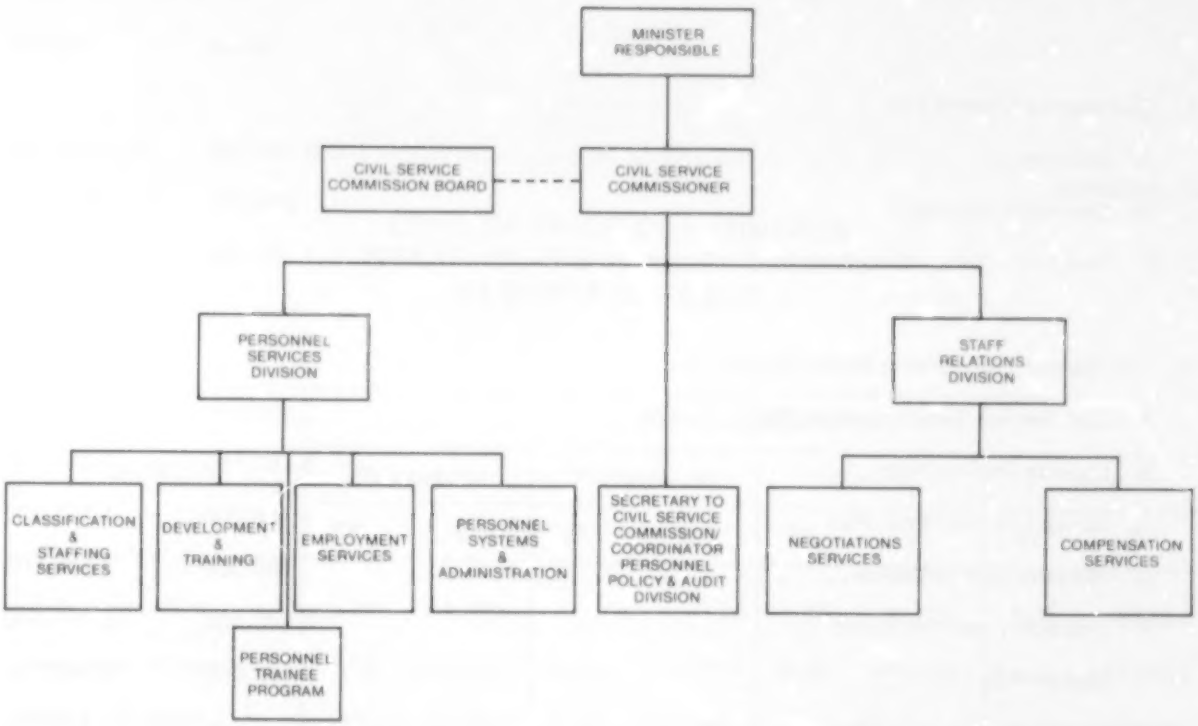
The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee of Cabinet with the existing functions of the then Civil Service Commission and the Civil Service Commission Board.

The Commission is made up of two main operating divisions comprised of specialized program areas and a separate centralized policy and audit unit which also provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

The organization of the Commission is outlined in the following organization chart. Descriptions of the role and responsibilities of each of these areas is included in Part 2.

SCHEDULE 1

ORGANIZATION CHART



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

- The Civil Service Act

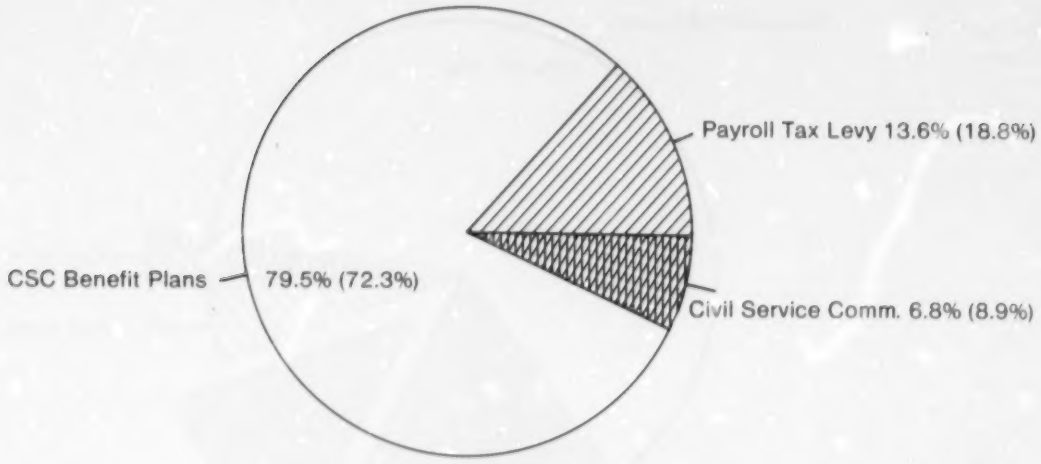
SCHEDULE 3

CIVIL SERVICE COMMISSION EXPENDITURE SUMMARY BY APPROPRIATION

	1983-84	1984-85
1. Civil Service Commission		
A. Salaries	$ 2,382,500	$ 2,377,500
B. Operating Expenses	889,700	874,300
C. Temporary Assignment Program	65,000	—
2. Civil Service Commission Benefit Plans		
A. Civil Service Superannuation Plan	7,650,000	9,400,000
B. Canada Pension Plan	5,109,100	6,014,700
C. Group Life Insurance Plan	1,706,200	1,737,200
D. Workers Compensation	500,000	800,000
E. Unemployment Insurance	8,648,100	13,187,600
F. Dental Plan	2,800,000	3,360,000
G. Long Term Disability Plan	—	775,000
3. Levy for Health and Post-Secondary Education	6,870,200	6,909,300
TOTAL FOR CIVIL SERVICE	$36,620,800	$45,435,600

SCHEDULE 4

Civil Service Commission
1984/85 Main Estimates Of Expenditure
Percentage Distribution By Main Appropriation
With Comparative Previous Year In ( )



SCHEDULE 5

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1984/85
BY STAFF CATEGORY

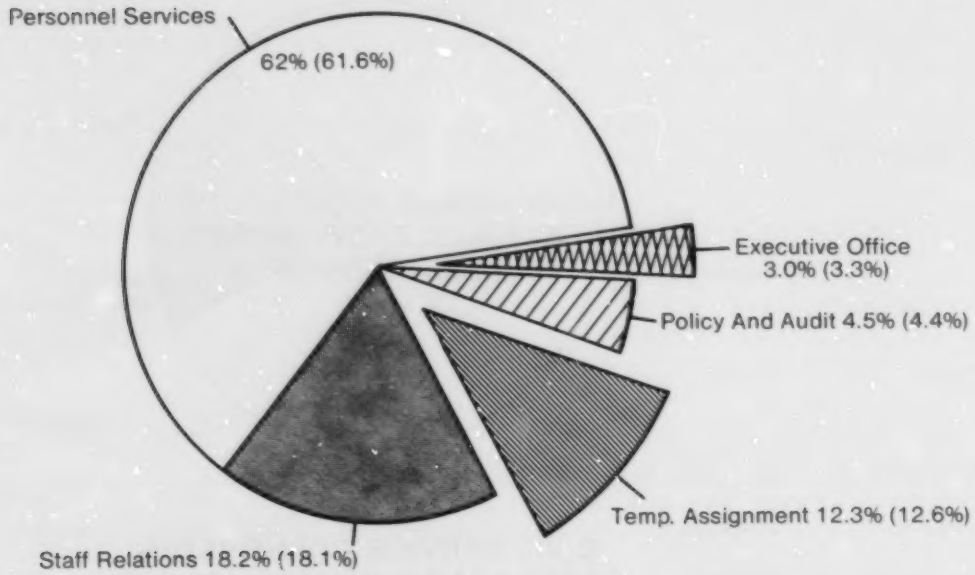
DIVISION	STAFF CATEGORIES							
	Managerial		Professional		Clerical		Total	
	SY	$	SY	$	SY	$	SY	$
Executive Office	1.00	63,300	—	—	1.00	23,700	2.00	87,000
Personnel Services	5.00	238,000	26.26	1,037,700	19.26	401,100	51.00	1,676,800
Policy and Audit	1.00	46,100	1.00	75,800	—	—	2.00	121,900
Staff Relations	3.00	153,300	7.00	298,500	2.00	40,000	12.00	491,800
Temporary Assignment Program	7.00	325,000	—	—	—	—	7.00	325,000
TOTAL	17.00	825,700	34.26	1,412,000	22.26	464,800	74.00	2,702,500

NOTE:

1. Salaries associated with the Temporary Assignment Program are recoverable from other departments which result in net salary costs of $2,377,500.

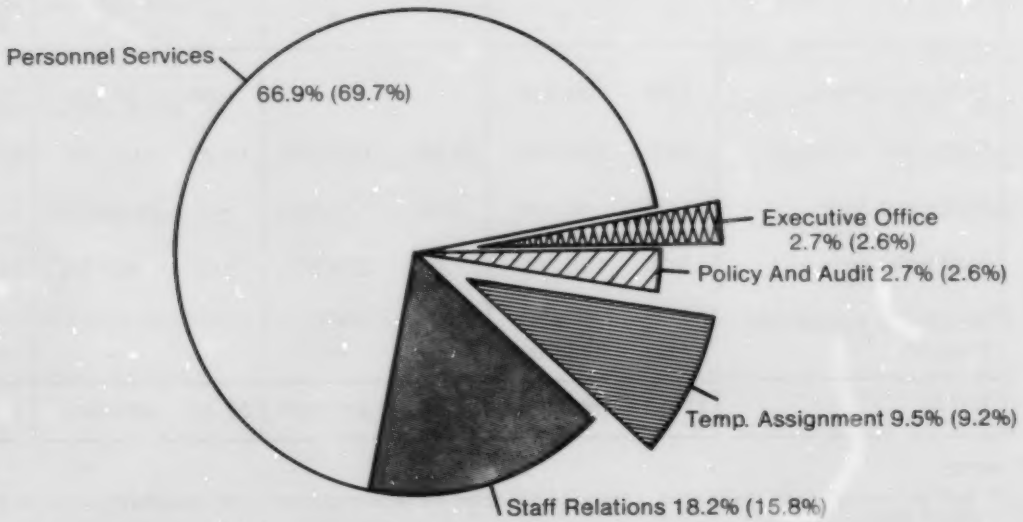
SCHEDULE 6

Civil Service Commission
1984/85 Staff Year Summary
Percentage Distribution Of Salaries By Operating Division
With Comparative Previous Year In ( )



SCHEDULE 7

Civil Service Commission
1984/85 Staff Year Summary
Percentage Distribution Of Staff Years By Operating Division
With Comparative Previous Year In ( )



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1983-84	CIVIL SERVICE COMMISSION (XVII)	Year Ending March 31 1985

DEPARTMENT SUMMARY

$ 3,337,200	1. Civil Service Commission	$ 3,251,800
26,413,400	2. Civil Service Commission Benefit Plans	35,274,500
6,870,200	3. Levy for Health And Post-Secondary Education	6,909,300
$36,620,800*	TOTAL FOR THE CIVIL SERVICE COMMISSION	$45,435,600

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	$36,551,400
Transfer of Functions From:	
- Finance	65,000
Allocation of Funds From:	
- Finance re:	
Reciprocal Taxation Agreement	4,400
1983-84 Adjusted Vote	$36,620,800

Adjusted Vote 1983-84	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31 1985	Resolution Number
$3,337,200	1. **CIVIL SERVICE COMMISSION**	$3,251,800	32
			Reference Number
$ 96,800	EXECUTIVE OFFICE	$ 93,700	1
$2,447,200	PERSONNEL SERVICES DIVISION	$2,427,000	
	● Develops and delivers personnel management programs and services to government departments.		
80,400	Administration	77,300	2
820,300	Personnel Systems & Administration	850,200	3
592,300	Classification and Staffing	650,700	4
263,300	Employment Services	156,300	5
690,900	Development and Training	692,500	6
$ 126,700	POLICY AND AUDIT	$ 130,700	7
$ 601,500	STAFF RELATIONS DIVISION	$ 600,400	
	● Represents the government in union-management relations within the public service.		
	● Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of government.		
383,000	Negotiation Services	381,900	8
218,500	Compensation Services	218,500	9
$ 65,000	TEMPORARY ASSIGNMENT PROGRAM	0	10
	● Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.		

Reference No. 1.

EXECUTIVE OFFICE

- Advises and informs the Minister Responsible on all aspects of personnel administration.
- Initiates the development and formulation of government personnel policy.
- Co-ordinates and manages the activities of the Department.
- Participates as a member of the Civil Service Commission Board.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	66,200	Managerial	1.00	63,300
1.00	24,100	Clerical	1.00	23,700
2.00	90,300	Total Personnel	2.00	87,000
		OTHER EXPENDITURES		
	2,000	Vehicles		2,200
	1,300	Aircraft		1,200
	1,500	Telephone		1,500
	400	Hotels		400
	300	Meals		300
	200	Publications		300
	500	Educational Assistance		500
	300	Other		300
	6,500	Total Other Expenditures		6,700
	96,800	TOTAL EXPENDITURES		$93,700

Reference No. 2

ADMINISTRATION

- Provides direction, control and co-ordination of Personnel Services Division programs.
- Advises the Civil Service Commissioner on the development of government policy related to personnel management.
- Monitors and administers the level and allocation of staff complement of the Civil Service within the guidelines and limits approved by Treasury Board.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	55,300	Managerial	1.00	52,800
1.00	20,400	Clerical	1.00	20,000
2.00	75,700	Total Personnel	2.00	72,800
		OTHER EXPENDITURES		
	1,300	Aircraft		1,100
	1,500	Telephone		1,500
	400	Hotels		400
	300	Meals		300
	300	Publications		300
	500	Educational Assistance		500
	400	Other		400
	4,700	Total Other Expenditures		4,500
	80,400	TOTAL EXPENDITURES		77,300

Reference No. 3

PERSONNEL SYSTEMS AND ADMINISTRATION

- Develops and manages personnel information and record systems to provide for the information requirements of Cabinet, the Civil Service Commission and departmental managers.
- Administers various benefits and insurance programs assigned through the Staff Relations Division.
- Provides administrative and financial management services to the department.
- Co-ordinates, enhances and supports the communications and public relations efforts of Civil Service Commission management.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	45,100	Managerial	1.00	46,000
3.00	103,200	Professional	3.00	110,100
11.00	224,800	Clerical	11.26	244,500*
15.00	373,100	Total Personnel	15.26	400,600
		OTHER EXPENDITURES		
	—	Vehicles		400
	800	Aircraft		—
	1,700	Goods/Freight		—
	5,900	Telephone		6,600
	—	Messenger Courier Service		2,600
	29,800	Office Supplies		21,800
	—	Rental and Photocopying		6,000
	—	Other Fees		500
	6,000	Furniture and Furnishings		4,000
	700	Hotels		900
	200	Meals		400
	67,000	Systems Development/Consulting		92,000
	279,700	Machine Utilization		255,200
	9,000	Miscellaneous		11,000
	13,900	Data Entry/Word Processing Services		13,900
	28,000	Data/Word Processing Rentals		28,000
	500	Publications		1,000
	3,000	Educational Assistance		3,000
	1,000	Other		2,300
	447,200	Total Other Expenditures		449,600
	820,300	TOTAL EXPENDITURES		850,200

*The increase of .26 SY is provided for clerical and administrative support required for the Long Term Disability Program.

Reference No. 4

CLASSIFICATION AND STAFFING

- Develops and maintains recruitment, selection and classification programs on behalf of the government.
- Provides consultative and educational programs for departments in support of improved personnel management.
- Provides career counselling programs and services to both the public and to existing employees.
- Provides support services to Affirmative Action.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	49,300	Managerial	1.00	48,100
11.00	410,000	Professional	12.00	463,000*
4.00	72,400	Clerical	4.00	74,600
16.00	531,700	Total Personnel	17.00	585,700
		OTHER EXPENDITURES		
	2,500	Vehicles		2,500
	2,500	Aircraft		1,500
	500	Goods/Freight		—
	8,500	Telephone		9,000
	1,500	Advertising		—
	—	Messenger Courier Service		500
	32,900	Office Supplies		28,300
	900	Rental and Photocopying		7,600
	2,800	Furniture and Furnishings		2,800
	200	Equipment		—
	2,800	Hotels		2,500
	1,200	Meals		1,200
	—	Data Entry/Word Processing Services		3,200
	300	Publications		500
	3,100	Educational Assistance		2,900
	900	Other		2,500
	60,600	Total Other Expenditures		65,000
	592,300	TOTAL EXPENDITURES		650,700

*The increase of 1.00 SY is related to the establishment of Long Term Disability Program with responsibilities for case management, skills assessment and redeployment where necessary.

Reference No. 5

EMPLOYMENT SERVICES

- Provides employee health counselling and educational programs to departmental managers and staff.
- Co-ordinates medical/psychological referrals and assessments as required by government policy.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	35,800	Managerial	1.00	43,000
3.26	135,100	Professional	2.00	77,200*
3.00	66,400	Clerical	1.00	20,000*
7.26	237,300	Total Personnel	4.00	140,200
		OTHER EXPENDITURES		
	3,500	Vehicles		3,600
	1,200	Aircraft		400
	500	Goods/Freight		—
	3,900	Telephone		3,600
	—	Messenger Courier Service		600
	5,700	Office Supplies		2,400
	—	Rental and Photocopying		2,700
	200	Professional Fees		—
	200	Other Fees		—
	1,900	Furniture and Furnishings		—
	1,100	Hotels		400
	500	Meals		200
	2,100	Data/Word Processing Rentals		—
	2,400	Publications		—
	1,500	Educational Assistance		1,800
	1,300	Other		400
	26,000	Total Other Expenditures		16,100
	263,300	TOTAL EXPENDITURES		156,300

*The net reduction of 3.26 SY and corresponding funding is related to the elimination of the Equal Employment Opportunity Program and Career Counselling Program and integration of related activities within the Development and Training and Classification and Staffing Branches.

Reference No. 6

DEVELOPMENT AND TRAINING

- Develops and delivers employee education programs to meet service-wide training needs.
- Provides consultation and support services to departments in the development and use of training resources.
- Develops and administers the Educational Leave and Assistance Policy.
- Provides leadership and support to the Media Advisory Council.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	49,300	Managerial	1.00	48,100
9.26	373,700	Professional	9.26	387,400*
2.00	39,000	Clerical	2.00	42,000
12.26	462,000	Total Personnel	12.26	477,500
		OTHER EXPENDITURES		
	2,000	Vehicles		2,000
	3,200	Aircraft		2,900
	14,800	Telephone		13,800
	—	Postage		1,000
	3,900	Messenger Courier Service		4,500
	50,200	Office Supplies		46,300
	—	Repairs and Maintenance		2,000
	5,200	Rental and Photocopying		11,400
	40,400	Professional Fees		40,400
	2,000	Furniture and Furnishings		2,000
	11,700	Equipment		9,700
	2,500	Materials		2,500
	3,000	Hotels		2,700
	6,000	Meals		5,900
	4,500	Data Entry/Word Processing Services		5,500
	41,000	Publications		28,600
	17,700	Educational Assistance		8,600
	16,500	Other		19,500
	4,300	Transportation		5,700
	228,900	Total Other Expenditures		215,000
	690,900	TOTAL EXPENDITURES		692,500

*This figure includes an allocation for one person involved in the Personnel Trainee Program in which the individual is on rotational job assignment throughout the Civil Service Commission. The program objective is to develop personnel resources for placement throughout the civil service.

Reference No. 7

POLICY AND AUDIT DIVISION

- Ensures the identification, development and communication of personnel management policies and procedures.
- Provides a mechanism to monitor, review and report on the status of personnel management programs and practices within the government service through the Commission to the Minister Responsible and the Legislature.
- Promotes and consults on the development of personnel management programs and policies by departmental management.
- Acts as the Secretary of the Civil Service Commission Board.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	45,200	Managerial	1.00	46,100
1.00	74,200	Professional	1.00	75,800*
2.00	119,400	Total Personnel	2.00	121,900
		OTHER EXPENDITURES		
	100	Vehicles		100
	500	Telephone		1,000
	2,000	Office Supplies		1,500
	—	Professional Fees		1,000
	200	Other Fees		—
	1,800	Hotels		1,500
	—	Data Entry/Word Processing Services		500
	200	Publications		200
	500	Educational Assistance		500
	100	Other		100
	1,900	Transportation		2,400
	7,300	Total Other Expenditures		8,800
	126,700	TOTAL EXPENDITURES		130,700

*This figure includes fees paid to Civil Service Board Members.

Reference No. 8

NEGOTIATION SERVICES

- Acts as an agent for the employer in the collective bargaining and grievance arbitration prccess.
- Implements and administers collective agreements.
- Provides consultative and educational services to department management in respect of collective agreements and regulations.
- Liaises and provides consultative services within the public sector including health facilities.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
2.00	104,600	Managerial	2.00	105,200
4.00	178,800	Professional	4.00	177,600
2.00	40,600	Clerical	2.00	40,000
8.00	324,000	Total Personnel	8.00	322,800
		OTHER EXPENDITURES		
	1,500	Vehicles		1,500
	800	Goods/Freight		400
	4,500	Telephone		5,000
	—	Messenger Courier Service		400
	5,400	Office Supplies		6,300
	—	Rental and Photocopying		3,700
	39,600	Professional Fees		32,700
	900	Furniture and Furnishings		500
	2,000	Hotels		2,000
	2,000	Meals		2,000
	—	Data Entry/Word Processing Services		1,000
	800	Publications		1,000
	600	Educational Assistance		1,000
	900	Other		1,600
	59,000	Total Other Expenditures		59,100
	383,000	TOTAL EXPENDITURES		381,900

Reference No. 9

COMPENSATION SERVICES

- Reviews and recommends benefits, allowances and disposable income provisions.
- Reviews and recommends various public pension and group insurance plans.
- Develops and administers the pay plans.
- Compiles and interprets data supportive to the collective bargaining process and the staffing and classification functions.
- Administers the compensation information exchange program with other governments and private employers.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
1.00	49,300	Managerial	1.00	48,100
3.00	119,700	Professional	3.00	120,900
4.00	169,000	Total Personnel	4.00	169,000
		OTHER EXPENDITURES		
	200	Vehicles		200
	2,000	Aircraft		2,000
	200	Goods/Freight		100
	2,000	Telephone		2,500
	—	Messenger Courier Service		100
	1,000	Office Supplies		1,000
	40,000	Professional Fees		39,000
	200	Furniture and Furnishings		200
	—	Other Fees		100
	700	Hotels		700
	500	Meals		500
	100	Data Entry/Word Processing Services		500
	1,000	Publications		1,000
	1,000	Educational Assistance		1,000
	600	Other		600
	49,500	Total Other Expenditures		49,500
	218,500	TOTAL EXPENDITURES		218,500

Reference No. 10

TEMPORARY ASSIGNMENT PROGRAM

- Provides for a small corps of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.

Adjusted Vote 1983-84			Year Ending March 31, 1985	
SY	$		SY	$
		PERSONNEL		
7.00	345,000	Managerial	7.00	325,000
	(280,000)	Less: Recoverable from other Appropriations		(325,000)
7.00	65,000	Total Personnel	7.00	0

Adjusted Vote 1983-84	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31 1985	Resolution Number
$26,413,400	**CIVIL SERVICE COMMISSION BENEFIT PLANS**	$35,274,500	33

These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas.

			Reference Number
7,650,000	Civil Service Superannuation Plan	9,400,000[1]	1
5,109,100	Canada Pension Plan	6,014,700[2]	2
1,706,200	Group Life Insurance Plan	1,737,200	3
500,000	Workers Compensation	800,000	4
8,648,100	Unemployment Insurance Plan	13,187,600[3]	5
2,800,000	Dental Plan	3,360,000	6
—	Long Term Disability Plan	775,000	7

REFERENCE NO. 1

$ 7,650,000	CIVIL SERVICE SUPERANNUATION ACT	$ 9,400,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

$ 5,109,100	CANADA PENSION PLAN	$ 6,104,700

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 1,706,200	CIVIL SERVICE GROUP LIFE INSURANCE	$ 1,737,200

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidental death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 500,000	WORKERS' COMPENSATION BOARD	$ 800,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

$ 8,648,100	UNEMPLOYMENT INSURANCE PLAN	$13,187,600

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

$ 2,800,000	DENTAL PLAN	$ 3,360,000

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

—	LONG TERM DISABILITY PLAN	$ 775,000

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides some income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as an administrative fee.

NOTE:

1. The 22.9% increase is due to an increasing number of normal and early retirements as well as:
   a) The Civil Service Supplementary Severance Benefit Act (Bill 86) which accounted for approximately 250 retirements from February 28, 1983 to June 30, 1983.
   b) Indexing of pension (the July 1, 1983 increase was 7.76% on average).
   c) The prior year's indexing of pension which was only paid for 9 months and prior retirements which have a compounding effect on the subsequent years' appropriation because the pension cost is only reflected for a part of the year during which retirement occurred.
2. The actual cost for employers' share has increased an average of 15.8% over the last three years. This estimate assumes a 15% growth in each of 1983-84 and 1984-85.
3. The average rate of increase from 1979-80 to 1982-83 was 28.7. 1983-84 is increasing in excess of 50%, reflecting a 39.4% increase in the rate of contribution and a 10% increase in the maximum contributory earnings. We have on this basis assumed an average rate of increase of 30% and applied it for 1984-85.

Adjusted Vote 1983-84	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31 1985	Resolution Number
6,870,200	3. **LEVY FOR HEALTH AND POST-SECONDARY EDUCATION**	$6,909,300	34

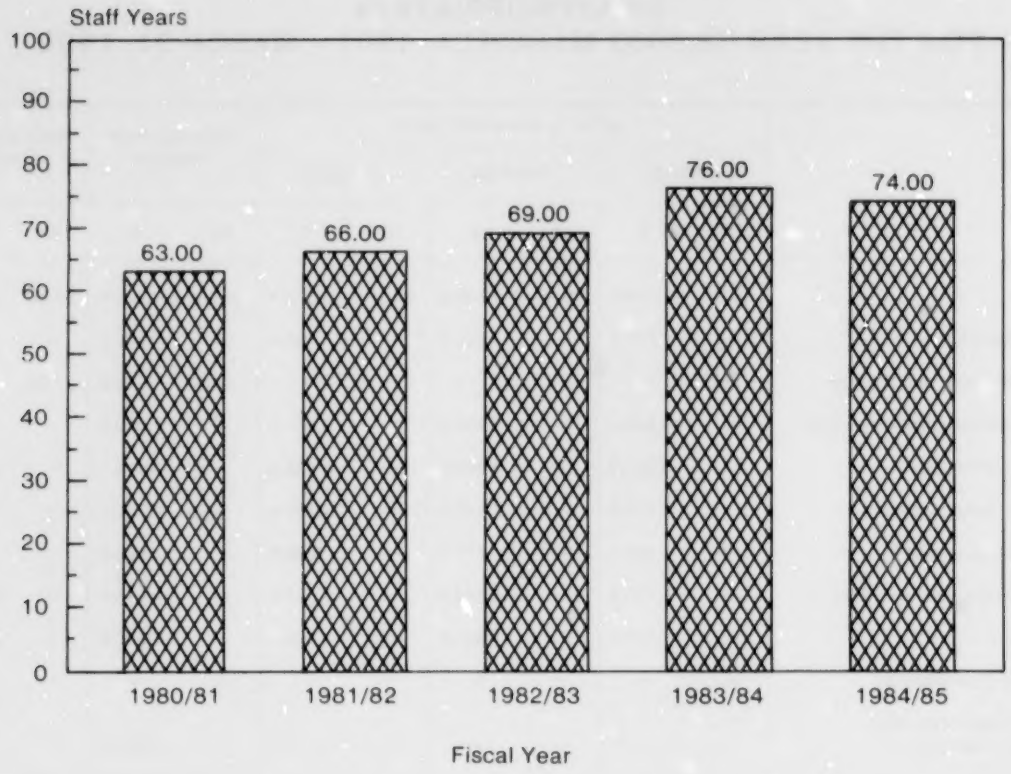
- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 1½ percent of salaries.

PART 3
HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE & STAFFING SUMMARY
BY APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 1981 – MARCH 31, 1985

	ACTUAL EXPENDITURES						Adjusted Vote 1983/84		Main Estimates 1984/85	
	1980/81		1981/82		1982/83					
	SY	$	SY	$	SY	$	SY	$	SY	$
Salaries	63.00	1,418.7	66.00	1,636.8	69.00	2,076.8	69.00	2,382.5	67.00	2,377.5
Other Expenditures	—	801.0	—	900.2	—	995.2	—	889.7	—	874.3
Temporary Assignment Program	—	—	—	—	—	—	7.00	65.0	7.00	—
Civil Service Superannuation Plan	—	4,949.4	—	5,638.2	—	6,451.7	—	7,650.0	—	9,400.0
Canada Pension Plan	—	3,363.0	—	3,863.2	—	4,548.0	—	5,109.1	—	6,014.7
Group Life Insurance Plan	—	1,150.9	—	1,280.5	—	1,402.4	—	1,706.2	—	1,737.2
Workers Compensation	—	463.1	—	775.9	—	860.9	—	500.0	—	800.0
Unemployment Insurance Plan	—	3,758.4	—	5,375.3	—	6,347.6	—	8,648.1	—	13,187.6
Dental Plan	—	457.6	—	1,553.5	—	1,830.0	—	2,800.0	—	3,360.0
Long Term Disability Plan	—	—	—	—	—	—	—	—	—	775.0
Levy For Health And Post-Secondary Education	—	—	—	—	—	4,619.0	—	6,870.2	—	6,909.3
TOTAL	63.00	16,362.1	66.00	21,023.6	69.00	29,131.6	76.00	36,620.8	74.00	45,435.6

Civil Service Commission
Five Year Staff History



Civil Service Commission
Five Year Expenditure History
By Main Appropriation